

# Housing Department

Leslye Krutko, Director

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**T***o assist San José's lower- and moderate-income families by increasing, preserving, and improving housing that is affordable and livable, and to the extent possible, ensuring long-term affordability and contributing to neighborhood revitalization*

## *City Service Areas*

### **Neighborhood Services**

### *Core Services*

#### **Increase the Affordable Housing Supply**

Provide funding and technical assistance for the construction of new affordable housing and homebuyer assistance

#### **Maintain the Existing Affordable Housing Supply**

Provide rehabilitation loans and grants and construction oversight to extend the useful life of affordable housing, including single-family homes, mobile homes and multi-family buildings. Provide loan servicing and portfolio oversight to protect the City's investments and ensure that affordable units remain affordable. Provide Rental Dispute services to community residents to ensure rent increases are controlled and assist clients with eviction notices.

#### **Provide Services to Homeless and At-Risk Populations**

Provide direct and indirect assistance to the homeless and those at risk of homelessness in securing housing and related services

**Strategic Support:** Public Education, Long Range Planning, Financial Management, Computer Services, Clerical Support, Human Resources, Facility Management, Vehicle Maintenance, Audit Supervision, Materials Management, Policy Development, Community Development Block Grant Administration

# Housing Department

## Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Increase Affordable Housing Supply	\$ 929,273	\$ 1,174,899	\$ 1,292,630	\$ 1,292,630	10.0%
Maintain Existing Affordable Housing Supply	3,229,922	3,668,430	3,788,696	3,873,594	5.6%
Provide Svcs to Homeless and At-Risk Populations	335,207	340,937	375,492	375,492	10.1%
Strategic Support	3,055,741	2,730,608	2,984,755	3,958,640	45.0%
<b>Total</b>	<b>\$ 7,550,143</b>	<b>\$ 7,914,874</b>	<b>\$ 8,441,573</b>	<b>\$ 9,500,356</b>	<b>20.0%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 6,518,078	\$ 6,746,585	\$ 7,384,061	\$ 8,411,094	24.7%
Overtime	875	31,880	33,572	33,572	5.3%
<b>Subtotal</b>	<b>\$ 6,518,953</b>	<b>\$ 6,778,465</b>	<b>\$ 7,417,633</b>	<b>\$ 8,444,666</b>	<b>24.6%</b>
Non-Personal/Equipment	1,031,190	1,136,409	1,023,940	1,055,690	(7.1%)
<b>Total</b>	<b>\$ 7,550,143</b>	<b>\$ 7,914,874</b>	<b>\$ 8,441,573</b>	<b>\$ 9,500,356</b>	<b>20.0%</b>
<b>Dollars by Fund</b>					
Comm Dev Block Grant	\$ 380,959	\$ 233,315	\$ 275,497	\$ 1,280,965	449.0%
Home Invest Partnership	530,579	433,360	491,180	491,180	13.3%
Low/Mod Income Hsg	6,292,031	6,681,113	7,096,970	7,150,285	7.0%
Multi-Source Housing	346,574	567,086	577,926	577,926	1.9%
<b>Total</b>	<b>\$ 7,550,143</b>	<b>\$ 7,914,874</b>	<b>\$ 8,441,573</b>	<b>\$ 9,500,356</b>	<b>20.0%</b>
<b>Authorized Positions</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>77.00</b>	<b>14.9%</b>

# Housing Department

## Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2005-2006):	67.00	7,914,874
<b>Base Adjustments</b>		
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
• Salary/benefit changes and the following position reallocations:		639,168
- 1.0 Accountant to Senior Accountant		
- 1.0 Secretary to Administrative Assistant		
• Rent/Parking funding elimination		(99,257)
• Changes in vehicle maintenance and operations costs		(13,212)
Technical Adjustments Subtotal:	0.00	526,699
2006-2007 Forecast Base Budget:	67.00	8,441,573
<b>Investment/Budget Proposals Approved</b>		
<b>Maintain the Existing Affordable Housing Supply</b>		
<b>Neighborhood Services CSA</b>		
- Loan Compliance Unit Staffing	1.00	84,898
Maintain the Existing Affordable Housing Supply Subtotal:	1.00	84,898
<b>Strategic Support</b>		
<b>Neighborhood Services CSA</b>		
- Community Development Block Grant Fund Administration Transfer	9.00	973,885
Strategic Support Subtotal:	9.00	973,885
Total Investment/Budget Proposals Approved	10.00	1,058,783
2006-2007 Adopted Budget Total	77.00	9,500,356

## Housing Department

### Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Accountant	1.00	0.00	(1.00)
Accounting Technician	1.00	1.00	-
Administrative Assistant	0.00	1.00	1.00
Administrative Officer	1.00	1.00	-
Analyst II	4.00	9.00	5.00
Assistant Director of Housing	1.00	1.00	-
Building Inspector Combination	1.00	1.00	-
Building Rehabilitation Inspector II	7.00	7.00	-
Building Rehabilitation Supervisor	2.00	2.00	-
Community Coordinator	1.00	1.00	-
Development Officer	7.00	7.00	-
Development Specialist	9.00	10.00	1.00
Director of Housing	1.00	1.00	-
Division Manager	2.00	2.00	-
Housing Policy and Plan Administrator	2.00	3.00	1.00
Marketing and Public Outreach Manager	1.00	1.00	-
Marketing and Public Outreach Representative II	1.00	1.00	-
Office Specialist II	7.00	7.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	0.00	1.00	1.00
Secretary	1.00	0.00	(1.00)
Senior Accountant	0.00	1.00	1.00
Senior Analyst	0.00	1.00	1.00
Senior Development Officer	8.00	8.00	-
Senior Office Specialist	3.00	3.00	-
Staff Specialist	4.00	5.00	1.00
Student Intern	1.00	1.00	-
<b>Total Positions</b>	<b>67.00</b>	<b>77.00</b>	<b>10.00</b>